

**NATIONAL MUSEUM OF AFRICAN AMERICAN
HISTORY AND CULTURE**

	APPLICATION OF OPERATING RESOURCES							
	FEDERAL APPROPRIATIONS		GENERAL TRUST		DONOR/SPONSOR DESIGNATED		GOV'T GRANTS & CONTRACTS	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
FY 2006 ACTUAL	5	3,166	2	400	0	0	0	0
FY 2007 ESTIMATE	13	2,973	2	364	0	350	0	0
FY 2008 ESTIMATE	41	12,932	2	364	0	0	0	0

STRATEGIC GOALS: INCREASED PUBLIC ENGAGEMENT; STRENGTHENED RESEARCH; ENHANCED MANAGEMENT EXCELLENCE; AND GREATER FINANCIAL STRENGTH

Federal Resource Summary by Performance Objective and Program Category

Performance Objective/ Program Category	FY 2007		FY 2008		Change	
	FTE	\$000	FTE	\$000	FTE	\$000
Increased Public Engagement						
<i>Public Programs</i>						
Engage and inspire diverse audiences	2	330	6	1,313	4	983
<i>Exhibitions</i>						
Offer compelling, first-class exhibitions	1	339	4	1,731	3	1,392
<i>Collections</i>						
Improve the stewardship of the national collections	1	288	5	3,366	4	3,078
Strengthened Research						
<i>Research</i>						
Ensure the advancement of knowledge in the humanities	1	143	2	275	1	132
Enhanced Management Excellence						
<i>Facilities</i>						
Execute an aggressive, long-range revitalization program and limited construction of new facilities	0	388	0	453	0	65
<i>Information Technology</i>						
Modernize the Institution's information technology systems and infrastructure	0	10	2	1,067	2	1,057
<i>Management Operations</i>						
Strengthen an institutional culture that is customer centered and results oriented	4	508	10	1,200	6	692

Performance Objective/ Program Category	FY 2007		FY 2008		Change	
	FTE	\$000	FTE	\$000	FTE	\$000
Ensure that the Smithsonian workforce is efficient, collaborative, committed, innovative, and diverse	0	0	0	124	0	124
Modernize the Institution's financial management and accounting operations	2	331	4	611	2	280
Enhance the reputation of the Smithsonian by maintaining good relations with the news media and with federal, state, and local governments	1	280	1	288	0	8
Greater Financial Strength						
Secure the financial resources needed to carry out the Institution's mission	1	356	7	2,504	6	2,148
Total	13	2,973	41	12,932	28	9,959

BACKGROUND AND CONTEXT

The National Museum of African American History and Culture (NMAAHC) was established to document, collect, conserve, interpret, and display the historical and cultural experiences and achievements of Americans of African descent. When completed, the NMAAHC will provide a national meeting place for all Americans to learn about the history and culture of African Americans and their contributions to and relationship with every aspect of national life. This effort will encompass the period of slavery, the era of reconstruction, the Harlem Renaissance, the civil rights movement, and other periods of the African American diaspora. As a truly national institution whose vision is to be a place that has meaning for all citizens, the NMAAHC will use the African American experience as a lens into what it means to be an American.

The goal of the Smithsonian Institution is to open the NMAAHC on the National Mall within 10 years. It is anticipated that, if pre-design and programming phases for the NMAAHC building on the selected site are completed in the summer of 2008, design work can be completed in the fall of 2011 and construction completed in 2016, allowing for an opening soon thereafter.

For FY 2008, the budget estimate includes a programmatic increase of \$9,893,000 and 28 FTEs to significantly strengthen and expand the Museum's fundraising capacity; expand and enhance outreach (through the establishment of strategic collaborations and partnerships and the development of traveling exhibitions); identify, acquire, document, and conserve collections; continue developing and refining plans for exhibitions and public and education programs, and ensure that program planning decisions are interwoven with plans for the design of both the interior and exterior of the future Museum building; and strengthen the capacity for administration and information technology. As

authorized in Public Law 108-184, these funds are requested to remain available until expended.

The budget estimate also includes an increase of \$66,000 for necessary pay for existing staff funded under this line item.

MEANS AND STRATEGY

To achieve the goal of Increased Public Engagement, activities in the fourth year will include efforts to build alliances and collaborative partnerships within the Smithsonian Institution, as well as with African American organizations and other national organizations to help generate support to build and develop the Museum, leverage resources, and share ideas. Because public awareness of the Museum is limited, the NMAAHC has embarked on a long-term campaign of visibility to broaden knowledge through print and electronic media, and also through the development of programs to tour collections and exhibits that engage and inspire audiences throughout the nation.

Collaborative initiatives and activities to increase public awareness are being planned as follows:

- As the beginning of a permanent campaign to dramatically increase public awareness of the Museum, the NMAAHC will launch a multi-tiered campaign consisting of four components: 1) a national traveling exhibition to open in New York; 2) a major performance in Chicago; 3) an enhancement of the Museum's website; and 4) a national membership campaign. The "launch" is aimed at multiple constituencies whose resources and support will be critical to the development of the new Museum.
- The NMAAHC will partner with Folkways Recordings in an effort to repackage some of Folkways' 7,000 existing individual American music and spoken-word recordings. The proposed end product will consist of eight CDs of existing material, with revised liner notes and photographs, and four new recordings on a joint Folkways/NMAAHC label.
- *Let Your Motto Be Resistance: African American Portraiture from 1865 to the Present* is a collaborative exhibition project between the NMAAHC and the National Portrait Gallery (NPG). The exhibition, which will tour 8-10 cities including, Washington, DC, New York City, Atlanta, Chicago, and Los Angeles, features 100 photographic portraits of notable African Americans drawn from the NPG collection,

and is a collaborative endeavor between the two museums. Portraits of figures from politics, academia, sports, the world of religion, and the arts will provide the basis for an examination of portrait photography through the lens of the African American experience. The exhibit will explore the influential role of these images in shaping public identity and individual notions of race and status.

- The NMAAHC will continue its collaboration with the Smithsonian Center for Folklife and Cultural Heritage to produce the 2008 Smithsonian Folklife Festival.
- By partnering with the International Business Machines (IBM) Corporation, the NMAAHC will find ways to use technology to extend the reach of Museum programming to a global audience through the development of a comprehensive website using state-of-the-art software. Some of the functionalities of the future site include virtual tours of exhibitions, online participation, discussion boards on specific themes, and the ability to view updates on the progress of construction of the Museum itself.
- Through "Save Our African American Treasures," a National Collections Initiative project, the Museum will engage the American public in discovering, collecting, preserving, and sharing the material culture of our heritage. The goals of the "Save Our African American Treasures" initiative are to:
 - demonstrate that the Museum exists now
 - begin to identify potential collections
 - assist the public in identifying and preserving objects of historic and cultural significance
 - cultivate and strengthen partnerships
- Through continued development of symposia, workshops, and forums, the Museum will cultivate strong partner relationships, gain significant visibility, and enable communities around the country to feel a sense of ownership in the success of this national Museum. These programs will be designed to inspire the American people, educate children, equip teachers, honor elders, excite the Museum's audience, inform a new generation, instill pride, connect people with their heritage, and ensure that access to a rich history is available to future generations.

The identification of potential collections will continue as an ongoing pursuit and the Museum will accept donated collections and purchase collections on a systematic basis (for example, as they may relate to future planned exhibitions), and on an opportunistic basis (as significant African

American historical items may surface at the whim of benevolent donors and benefactors).

The Museum will continue to enhance its management and administrative infrastructure by developing its operating organizational structure and making revisions as necessary to accomplish program goals. Staff will develop estimates of future staffing, space, and storage needs, and will prepare operating budgets and plans accordingly. Information technology needs will be identified, and required hardware and software installed, to provide an efficient, networked technology infrastructure, including the enhancement and maintenance of the Museum's website.

To secure the resources needed to successfully build and develop the Museum, the NMAAHC will use its federal fundraising resources to develop and nurture relationships with potential significant donors, build a reliable base of regular donors, and use advanced fundraising techniques to identify and cultivate sources of new and larger donations. Enacting legislation mandates that the Smithsonian Institution pay 50 percent of building construction costs with appropriated federal funds and 50 percent with non-federal resources. Therefore, substantial cultivation of donors, combined with substantial activities in public relations, will be required to achieve and sustain fundraising success in the future.

STRATEGIC GOALS AND FY 2008 ANNUAL PERFORMANCE GOALS

Increased Public Engagement

Engage and inspire diverse audiences (6 FTEs and \$1,313,000)

- Establish affiliations/collaborative agreements with museums, educational institutions, and foundations
- Refine preliminary concepts/designs for public programs
- Develop a national membership campaign
- Begin touring the *Let Your Motto Be Resistance: African American Portraits* traveling exhibition
- Develop concepts/proposals for educational programs

Offer compelling, first-class exhibitions (4 FTEs and \$1,731,000)

- Refine preliminary concepts/designs for exhibitions
- Plan, prepare, and produce successful exhibitions, including *Let Your Motto Be Resistance: African American Portraiture from 1865 to the Present*
- Increase curatorial support

Improve the stewardship of the national collections (5 FTEs and \$3,366,000)

- Identify and acquire (through gift/purchase) desired collections items
- Develop a collections management strategy

- Begin developing a collections information system (CIS)

Strengthened Research

Ensure the advancement of knowledge in the humanities (2 FTEs and \$275,000)

- Partner with Smithsonian Folkways Recordings and repackage approximately 7,000 existing individual American music and spoken-word recordings associated with African American history

Enhanced Management Excellence

Execute an aggressive, long-range revitalization program and limited construction of new facilities (\$453,000)

- Occupy and pay for expanded temporary rental space in a timely and efficient manner

Modernize the Institution's information technology systems and infrastructure (2 FTEs and \$1,067,000)

- Implement internal hardware/software operating requirements
- Redesign existing website

Strengthen an institutional culture that is customer centered and results oriented (10 FTEs and \$1,200,000)

- Develop and refine organizational structure
- Improve internal operations through analysis of programs

Ensure that the Smithsonian workforce is efficient, collaborative, committed, innovative, and diverse (\$124,000)

- Provide comprehensive training to improve professional skills of staff

Modernize the Institution's financial management and accounting operations (4 FTEs and \$611,000)

- Prepare purchase orders, personnel actions, and fiscal and contractual documents in a timely and accurate manner

Enhance the reputation of the Smithsonian by maintaining good relations with the news media and with federal, state, and local governments (1 FTE and \$288,000)

- Build awareness of the Museum and its capital campaign with article placements, editorials, interviews, and advertising

Greater Financial Strength

Secure the financial resources needed to carry out the Institution's mission (7 FTEs and \$2,504,000)

- Set goals and priorities for obtaining substantially increased private donations
- Schedule one-on-one activities with several major donors
- Conduct special fundraising events for donors

- Manage an ongoing and proactive public relations and media program to engage donors, corporations, and the media, and increase their enthusiasm and support for the Museum's mission and programs

FY 2008 REQUEST — EXPLANATION OF CHANGE

The FY 2008 budget estimate includes a programmatic increase of \$9,893,000 and 28 FTEs. It is anticipated that the programmatic increase will be directed as follows:

- (+ \$5,557,000, + 12 FTEs) This increase will support all activities related to the advancement and refinement of plans and designs for future exhibitions, public and education programs, and historical research; the acquisition, documentation, conservation, management, and digitization of collections; and the establishment of new strategic collaborations and partnerships with other cultural organizations, entities, and individuals. Estimated resources include two curators and one traveling exhibits specialist to plan, design, and develop exhibitions for the near-term and for inaugural, long-term, and rotating exhibitions mounted in the future building (3 FTEs and \$384,000) and funding to provide contractual support for the design, mounting, touring, and quality control of exhibitions (\$1,000,000); four collections specialists (4 FTEs and \$470,000) and collections acquisition funding (\$2,600,000) to enable the new Museum to purchase, document, archive, conserve, digitize, and provide temporary storage for collections; one education specialist (1 FTE and \$128,000) to advance curatorial research on collections and the broader field of African American history and culture; and two community affairs specialists, one writer/editor, and one public relations specialist, (4 FTEs and \$475,000) and funding to increase the number of collaborations and partnerships with external entities, develop workshops and training programs for graduate students, and build awareness about the Museum through paid advertising, article placements, interviews, and editorials (\$500,000).
- (+ \$2,140,000, + 6 FTEs) This increase will support the Museum's efforts to obtain large gifts from private sources in order to secure federal funds to help build the Museum. Public Law 108-184 authorizing the establishment of the NMAAHC also authorizes the use of appropriated funds for fund raising. Because achieving and sustaining fundraising success is one of the most pressing challenges facing the new Museum, increased funding to augment development resources is critical. Substantial cultivation of donors (e.g., individuals, corporations, foundations, associations, and religious organizations) is anticipated.

Funding is required for expanded activities in public relations, rollout of communications materials, development of databases, and to pay for standard donor relationship-building activities that are critical to major fundraising efforts such as reception and representation expenses. Six professional fund raisers (6 FTEs and \$650,000) are requested, along with funding to implement cultivation strategies, and to design, develop, and implement a strategic national campaign to acquire the necessary private funds for the construction of the new Museum (\$1,490,000).

- (+ \$2,196,000, + 10 FTEs) This increase will support the enhancement of the Museum's managerial, administrative, financial, and technological infrastructure. With an anticipated increase in programmatic staffing and developmental activities, additional staff members are needed to manage organizational development, provide management and program analysis, manage fiscal and human resources efficiently and responsibly, implement information technology enhancements, and provide clerical assistance. Four management and program specialists/analysts (4 FTEs and \$530,000), two financial management personnel (2 FTEs and \$272,000), two office assistants (2 FTEs and \$148,000), and two information technology specialists (2 FTEs and \$272,000) are required along with funding for the acquisition of state-of-the-art, interactive software and hardware and associated ongoing maintenance (\$785,000). To ensure the professional development of staff, funding is requested to provide training in all phases of museum management, development, and operation (\$124,000). Funding is also requested to cover an anticipated increase in the cost of renting current office space (\$65,000).

If the FY 2008 request is not allowed, the Smithsonian's ability to continue planning and development of the NMAAHC will be hindered. New funding is critical to continue planning, outreach, fund raising, and development of an infrastructure. Future increases will be necessary to finish developing the NMAAHC.

NONAPPROPRIATED RESOURCES—Nonappropriated resources will support funding for salaries and benefits for a director and associated support costs.